



Health Services
LOS ANGELES COUNTY

Los Angeles County
Board of Supervisors

October 04, 2007

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TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT), AND
HOSPITAL-BASED OUTPATIENT VISITS (AMBULATORY
CARE) MONTHLY REPORT – JULY 2007**

Bruce A. Chernof, MD
Director and Chief Medical Officer

John R. Cochran III
Chief Deputy Director

Robert G. Splawn, MD
Senior Medical Director

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending July 31, 2007.

Each detail report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The July MTD actual census of 1,352 is 146 less than the July 2007 census budget of 1,498, and 139 less than the actual ADC for July 2006 of 1,491. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors

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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JULY 31, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) JULY/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	620	617	628
H/UCLA MEDICAL CENTER	373	370	370	365	370	354
MLK JR. - HARBOR HOSPITAL ⁽⁷⁾	6 ⁽⁸⁾	48	48	43	5 ⁽⁸⁾	103
RLA NATIONAL REHAB. CENTER	219	219	219	128	176	136
OV/UCLA MEDICAL CENTER	198	190	190	196	199	194
TOTAL	1,467	1,498	1,498	1,352	1,367	1,415

NOTES:

- (1) Per the Draft Final Budget to be adopted by the Board in October 2007.
- (2) YTD budget developed based on the census level necessary to achieve each facility's Draft Final budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's Draft Final budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2006-07 based on June 07 facility's workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2007-08 annual amounts reflect inpatient services for the period 7/1/07 through 8/15/07 only.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 ⁽¹⁾

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	638	639	651	637	639	599	623	642	613	605	622	625	628
H/UCLA Medical Center	352	356	345	355	349	346	369	363	366	328	349	359	354
MLK Jr. - Harbor Hospital	181	177	172	160	146	88	71	59	45	44	43	43	103
RLA National Rehabilitation Center	131	135	138	127	137	145	147	152	152	135	125	120	136
OV/UCLA Medical Center	189	192	183	187	192	188	196	202	200	207	197	198	194
TOTAL	1,491	1,499	1,490	1,466	1,463	1,366	1,406	1,418	1,376	1,319	1,336	1,345	1,415

(1) Per facility's June 2007 workload report.

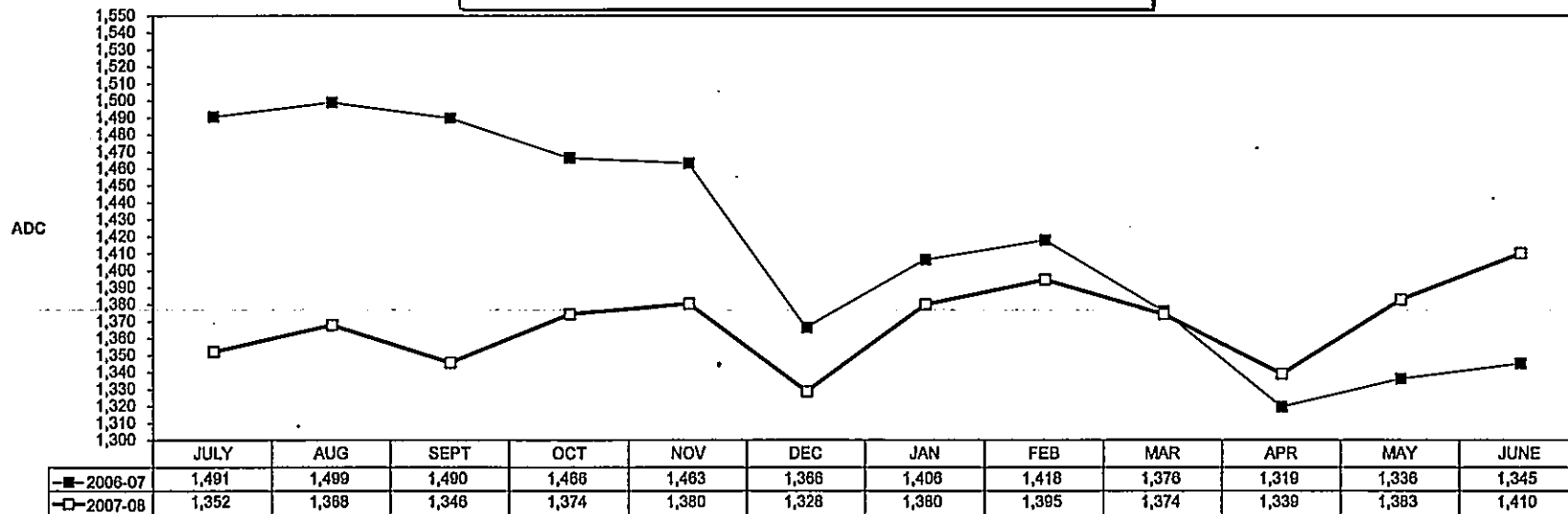
ESTIMATE

FISCAL YEAR 2007-08

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	620	635	647	633	636	593	610	626	596	589	606	611	620
H/UCLA Medical Center	365	358	365	375	369	365	390	383	366	347	368	379	365
MLK Jr. - Harbor Hospital ⁽²⁾	43	22	0	0	0	0	0	0	0	0	0	0	43
RLA National Rehabilitation Center	128	147	138	170	175	175	180	180	190	200	210	219	128
OV/UCLA Medical Center	196	206	195	196	201	196	200	205	202	203	199	201	196
TOTAL	1,352	1,368	1,346	1,374	1,380	1,328	1,380	1,395	1,374	1,339	1,383	1,410	1,352

(2) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC). FY 2007-08 amounts reflect inpatient services for the period 7/1/07 through 8/15/07.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JULY 31, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) JUL/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	138,456	12,616	12,616	10,936	137,161	138,456
H/UCLA MEDICAL CENTER	57,814	4,570	4,570	3,959	56,393	57,814
MLK JR. - HARBOR HOSPITAL ⁽⁷⁾⁽⁸⁾	3,318 ⁽⁹⁾	2,571 ⁽⁹⁾	2,571	2,464	3,288 ⁽⁹⁾	48,611
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	38,578	2,769	2,769	3,428	41,116	38,578
TOTAL	238,166	22,526	22,526	20,787	237,958	283,459

NOTES:

- (1) Per the Draft Final budget to be adopted by the Board in October 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Draft Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Draft Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on June 2007 facility's workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC) on August 15, 2007.
- (8) FY 2006-07 data includes 13,608 of urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.
- (9) FY 2007-08 annual amounts reflect the closure of emergency department on 8/10/2007.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2006-07 AND 2007-08

FISCAL YEAR 2006-07 (1)

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	12,616	12,219	11,614	11,679	10,579	10,143	12,718	11,982	12,357	11,357	11,335	9,857	138,456
H/UCLA Medical Center	4,570	4,773	4,731	4,788	4,688	4,919	5,280	4,838	5,295	5,015	5,077	3,830	57,814
MLK Jr. - Harbor Hospital (2)	4,603	4,576	4,412	4,285	3,965	3,823	4,127	3,698	3,705	3,721	3,942	3,754	48,611
RLA National Rehabilitation Center						NA							
OV/UCLA Medical Center	2,769	3,313	3,407	3,137	2,168	3,418	3,874	3,114	3,618	3,270	3,840	2,850	38,578
TOTAL	24,558	24,881	24,164	23,899	21,400	22,303	25,999	23,632	24,975	23,363	23,994	20,291	283,459

(1) Per facility's June 2007 workload report.

ACTUAL

ESTIMATE

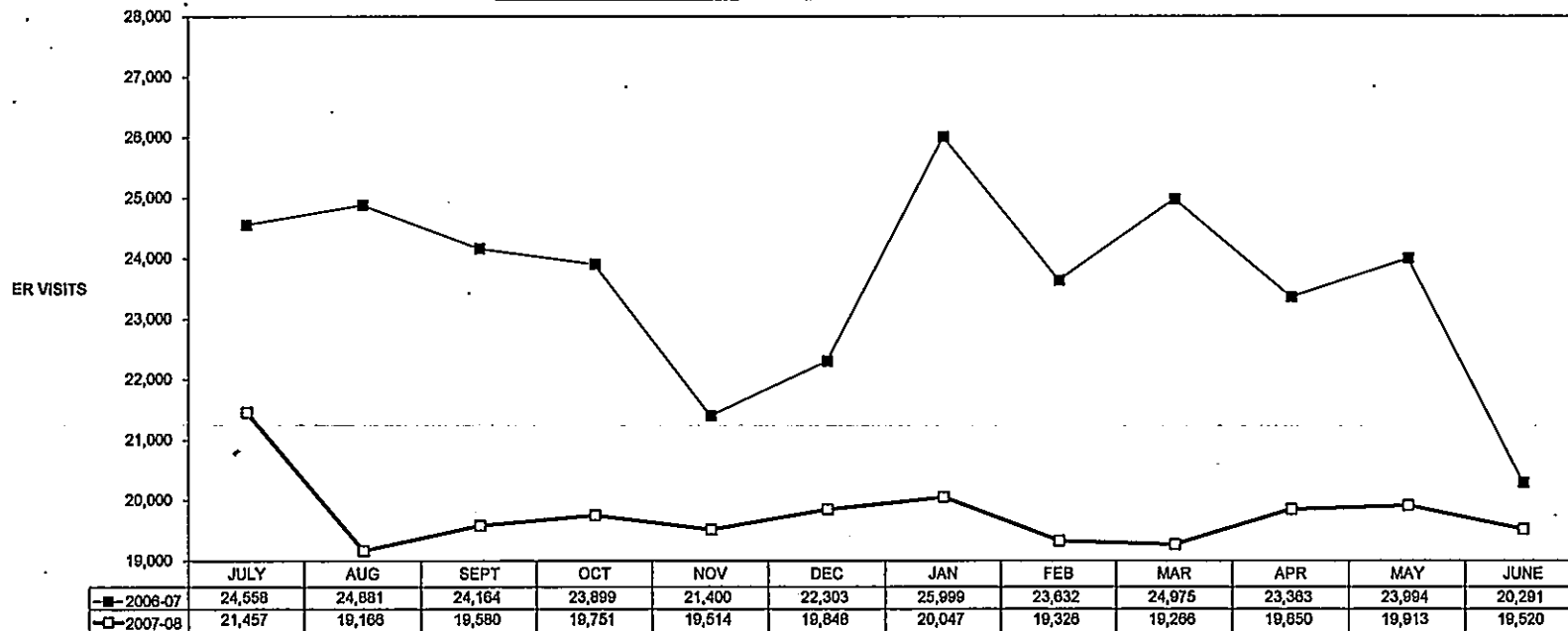
FISCAL YEAR 2007-08

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual
LAC+USC Medical Center	10,938	11,475	11,475	11,475	11,475	11,475	11,475	11,475	11,475	11,475	11,475	11,475	10,938
H/UCLA Medical Center	4,629	3,380	4,730	4,789	4,684	4,888	5,085	4,588	4,304	5,000	4,951	4,870	4,629
MLK Jr. - Harbor Hospital (2)(3)	2,484	824	0	0	0	0	0	0	0	0	0	0	2,484
RLA National Rehabilitation Center						NA							
OV/UCLA Medical Center	3,428	3,487	3,375	3,487	3,375	3,487	3,487	3,263	3,487	3,375	3,487	3,375	3,428
TOTAL	21,457	19,166	19,580	19,751	19,514	19,848	20,047	19,326	19,266	19,850	19,913	19,520	21,457

(2) FY 2006-07 data includes 13,608 of urgent care visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

(3) For MLK MACC, ED visits is for the period July 1, 2007 through August 10, 2007.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JULY 31, 2007

	(1) FY 07-08 FINAL BUDGET	(2) FY 07-08 YTD BUDGET	(3) JUL/07 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 06-07 ACTUAL
LAC+USC MEDICAL CENTER	577,896	46,627	46,627	44,792	575,971	577,896
H/UCLA MEDICAL CENTER	289,415	22,372	22,372	24,338	290,189	289,415
MLK JR. - HARBOR HOSPITAL ^{(7) (8)}	185,167	15,686	15,686	9,171	150,868	137,725
RLA NATIONAL REHAB. CENTER	58,960	4,336	4,336	4,926	58,343	58,960
OV/UCLA MEDICAL CENTER	200,721	15,614	15,614	17,045	204,759	200,721
TOTAL	1,312,159	104,635	104,635	100,272	1,280,130	1,264,717

NOTES:

- (1) Per the Draft Final Budget to be adopted by the Board in October 2007.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's Draft Final budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's Draft Final budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for Visits developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of Fiscal Year 2006-07 based on June 07 facility's workload report.
- (7) On August 13, 2007, the Board approved the MLK Jr. - Harbor Hospital (MLK-H) Closure Implementation Plan as a result of a negative finding from the federal Centers for Medicare and Medicaid Services (CMS) on the final survey. The plan includes the conversion of the hospital to a Multi-service Ambulatory Care Center (MACC).
- (8) FY 2006-07 data excludes 13,608 of urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2006-07 AND 2007-08

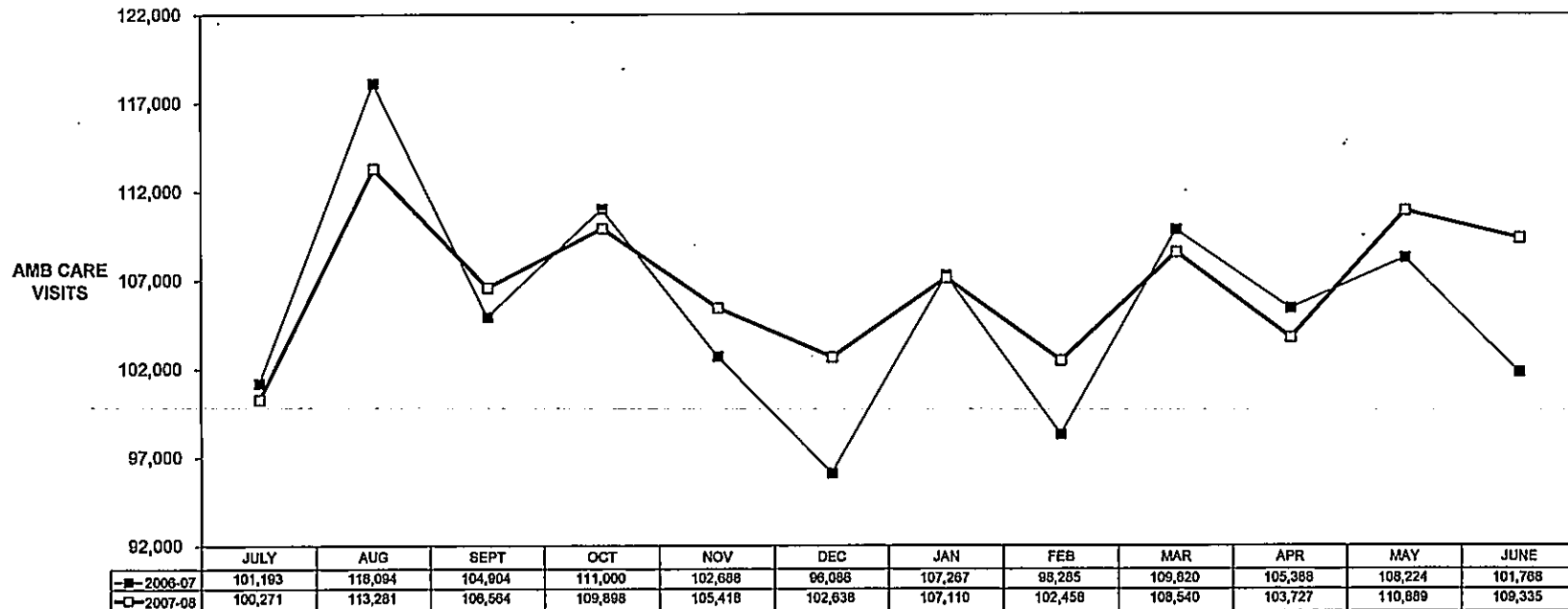
ACTUAL													YTD
FISCAL YEAR 2006-07 ⁽¹⁾	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	48,627	53,589	47,719	50,011	47,756	44,022	49,384	45,338	50,098	48,689	49,557	45,108	577,896
H/UCLA Medical Center	22,372	26,798	23,063	24,874	23,342	22,460	24,760	22,676	25,363	24,070	25,543	23,894	289,415
MLK Jr. - Harbor Hospital ⁽²⁾	12,244	14,590	12,997	13,369	11,890	9,571	10,988	10,004	11,284	10,577	10,022	9,031	137,725
RLA National Rehabilitation Center	4,336	5,422	4,818	5,324	4,604	4,319	5,006	4,525	5,418	5,074	5,204	4,912	58,960
OV/UCLA Medical Center	15,614	17,695	16,309	17,322	15,096	15,714	17,151	15,742	17,877	16,978	17,298	18,125	200,721
TOTAL	101,193	118,094	104,904	111,000	102,688	96,086	107,267	98,285	109,820	105,388	108,224	101,768	1,284,717

(1) Per facility's June 2007 workload report.

ESTIMATE													YTD
FISCAL YEAR 2007-08	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	44,792	48,289	48,289	48,289	48,289	48,289	48,289	48,289	48,289	48,289	48,289	48,289	44,792
H/UCLA Medical Center	24,338	26,796	23,069	24,979	23,336	22,457	24,755	22,656	25,341	22,692	25,280	24,490	24,338
MLK Jr. - Harbor Hospital ⁽²⁾	9,170	15,530	13,699	14,081	12,502	10,306	11,797	10,848	12,252	10,987	14,854	14,845	9,170
RLA National Rehabilitation Center	4,926	5,295	4,898	5,179	4,481	4,215	4,898	4,417	5,288	4,949	5,095	4,902	4,926
OV/UCLA Medical Center	17,045	17,371	16,810	17,371	16,810	17,371	17,371	16,250	17,371	16,810	17,371	16,810	17,045
TOTAL	100,271	113,281	106,564	109,898	105,418	102,638	107,110	102,458	108,540	103,727	110,889	109,335	100,271

(2) FY 2006-07 data excludes 13,606 of urgent care visits, which were included with Emergency Department visits. For FY 2007-08 urgent care visits are included with ambulatory care visits.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C